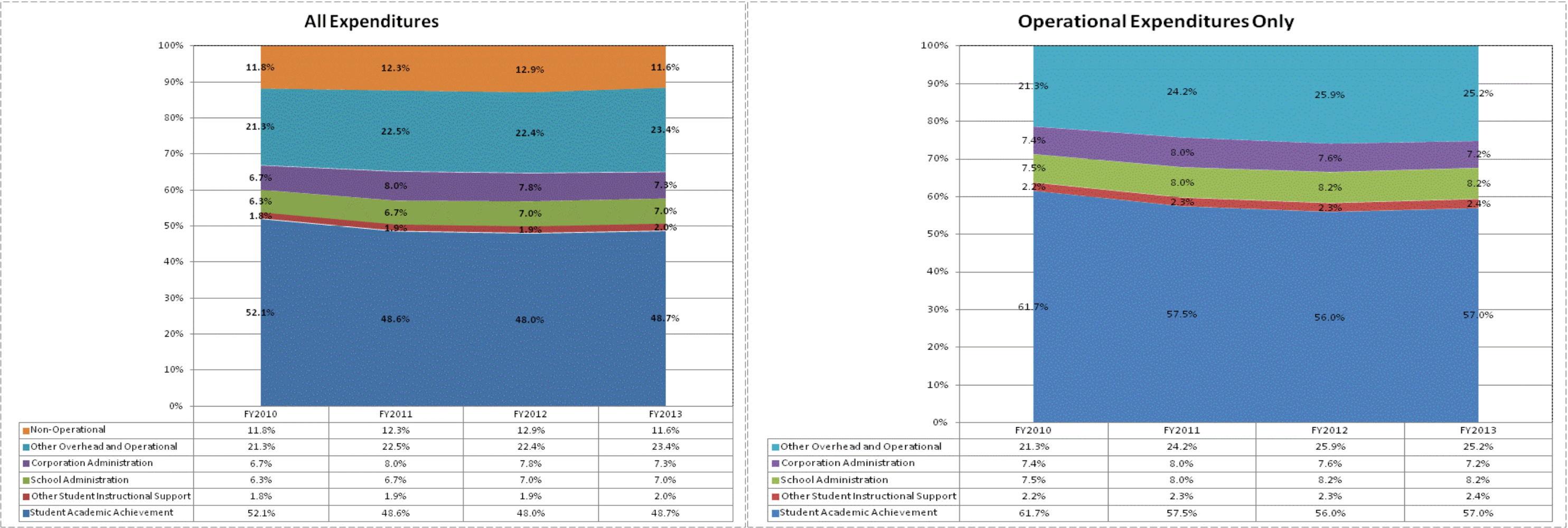


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Miami Community Schools (5620)

North Miami Community Schools (5620)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$5,745,977	49.9%	\$5,047,622	52.8%	\$4,512,324	48.0%	\$4,647,551	48.7%
Student Instructional Support	\$749,991	6.5%	\$812,532	8.5%	\$842,976	9.0%	\$864,503	9.1%
Overhead and Operational	\$3,120,319	27.1%	\$2,447,840	25.6%	\$2,836,778	30.2%	\$2,929,719	30.7%
Nonoperational	\$1,900,247	16.5%	\$1,259,938	13.2%	\$1,209,330	12.9%	\$1,102,825	11.6%
Grand Total	\$11,516,534		\$9,567,933		\$9,401,408		\$9,544,599	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	56.4%	61.2%	57.0%	57.8%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Miami Community Schools (5620)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$169,918	\$233,344	\$241,281	N/A	42%	3%
11100 Regular Programs; Elementary	\$1,783,272	\$1,917,435	\$1,536,822	\$1,509,426	-15%	-21%	-2%
11300 Regular Programs; High School	\$1,466,644	\$1,817,926	\$1,641,624	\$1,577,117	8%	-13%	-4%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$805	\$2,509	N/A	N/A	212%
11420 Vocational Education; Agriculture B	\$70,726	\$86,728	\$87,200	\$90,066	27%	4%	3%
11450 Vocational Education; Consumer and Homemaking	\$57,668	\$64,866	\$48,238	\$51,962	-10%	-20%	8%
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$0	\$10,310	N/A	N/A	N/A
11910 Other Regular Programs; Competency Testing	\$590	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$14,999	\$50,246	\$41,995	\$75,326	402%	50%	79%
12520 Culturally Different; Compensatory	\$5,580	\$0	\$0	\$0	-100%	N/A	N/A
12900 Other Special Programs	\$5,439	\$0	\$0	\$0	-100%	N/A	N/A
14200 Summer School Programs; Middle/Junior High School	\$7,930	\$0	\$0	\$0	-100%	N/A	N/A
14300 Summer School Programs; High School	\$24,280	\$3,799	\$12,702	\$11,993	-51%	216%	-6%
16100 Remediation Testing	\$10,446	\$16,954	\$12,838	\$15,227	46%	-10%	19%
16200 Preventive Remediation	\$22,776	\$674	\$19,629	\$18,610	-18%	> 500%	-5%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$13,012	\$20,993	\$0	\$0	-100%	-100%	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$202,632	\$191,159	\$180,392	\$168,576	-17%	-12%	-7%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$548,144	\$483,714	\$457,153	\$607,855	11%	26%	33%
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr	\$0	\$2,193	\$5,909	\$3,301	N/A	51%	-44%
17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$21,343	\$28,140	\$33,481	\$23,207	9%	-18%	-31%
17900 Payments to Other Governmental Units Within State; Other	\$0	\$66	\$0	\$0	N/A	-100%	N/A
22110 Improvement of Instruction; Service Area Direction	\$150,718	\$4,676	\$3,799	\$20,074	-87%	329%	428%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$34,751	\$7,978	\$0	\$0	-100%	-100%	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$996	\$12,730	\$0	\$4,254	327%	-67%	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$440	\$16,333	N/A	N/A	> 500%
22220 Library/Media Services; School Library	\$85,031	\$95,345	\$92,615	\$95,415	12%	0%	3%
22230 Library/Media Services; Audiovisual	\$2,248	\$361	\$198	\$236	-89%	-34%	20%
22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$0	\$0	\$5,000	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$172,759	\$6,960	\$7,945	\$9,461	-95%	36%	19%
22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tr	\$0	\$0	\$0	\$19,138	N/A	N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$52,241	\$20,168	\$70,643	N/A	35%	250%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$35	\$12,284	\$0	\$0	-100%	-100%	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$100,155	\$238	\$75,028	\$234	-100%	-2%	-100%
26497 2007 Account Code - Teachers Retirement Fund	\$162,095	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$4,964,270	\$5,047,622	\$4,512,324	\$4,647,551	-6%	-8%	3%
Student Instructional Support							
21210 Guidance Services; Service Area Direction	\$0	\$77,141	\$0	\$0	N/A	-100%	N/A
21220 Guidance Services; Counseling Services	\$118,624	\$40,792	\$130,032	\$130,916	10%	221%	1%
21340 Health Services; Nurse Services	\$41,392	\$50,637	\$52,002	\$60,430	46%	19%	16%
21390 Health Services; Other Health Services	\$0	\$6,849	\$1,113	\$2,881	N/A	-58%	159%
21890 Special Education Administration; Other Special Education Administration	\$0	\$408	\$0	\$0	N/A	-100%	N/A
21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$4	\$0	N/A	N/A	-100%
24100 Office of The Principal	\$462,992	\$636,706	\$659,826	\$670,277	45%	5%	2%
Student Instructional Support Total	\$623,008	\$812,532	\$842,976	\$864,503	39%	6%	3%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$23,110	\$0	\$0	\$0	-100%	N/A	N/A
23150 Board of Education; Legal Services	\$6,986	\$22,596	\$70,646	\$53,496	> 500%	137%	-24%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Miami Community Schools (5620)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
23160 Board of Education; Promotion Expenses	\$2,726	\$3,916	\$2,340	\$2,122	-22%	-46%	-9%
23190 Board of Education; Other Governing Body Services	\$9,339	\$41,541	\$35,609	\$37,371	300%	-10%	5%
23210 Executive Administration; Office of The Superintendent	\$115,001	\$273,488	\$316,167	\$280,314	144%	2%	-11%
23220 Executive Administration; Community Relations	\$0	\$0	\$397	\$0	N/A	N/A	-100%
25110 Fiscal Services; Office of The Business Manager	\$83,923	\$0	\$0	\$0	-100%	N/A	N/A
25160 Fiscal Services; Financial Accounting	\$1,343	\$0	\$0	\$0	-100%	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$708	\$7,626	\$117	\$773	9%	-90%	> 500%
25195 Other Fiscal Services; Bank Account Service Charge	\$1,296	\$4,061	\$2,277	\$6,885	431%	70%	202%
25750 Personnel Services; Health Services	\$0	\$0	\$0	\$6,094	N/A	N/A	N/A
25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$170,899	\$164,820	\$133,307	N/A	-22%	-19%
25840 Administrative Technology Services; Systems Operations	\$0	\$69,417	\$137,242	\$177,153	N/A	155%	29%
25990 Other Support Services, Central	\$893	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$515,766	\$437,703	\$550,305	\$552,361	7%	26%	0%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$34,978	\$15,900	\$41,057	\$34,842	0%	119%	-15%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$142,063	\$191,233	\$282,603	\$226,158	59%	18%	-20%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$888	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$1,079,038	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$31,271	\$231,396	\$229,970	\$236,919	> 500%	2%	3%
27010 Student Transportation; Service Area Direction	\$15,436	\$25,996	\$21,754	\$21,655	40%	-17%	0%
27100 Student Transportation; Vehicle Operation	\$310,910	\$332,922	\$433,705	\$427,935	38%	29%	-1%
27200 Student Transportation; Monitoring Services	\$138	\$0	\$10,716	\$0	-100%	N/A	-100%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$78,853	\$101,720	\$95,251	\$98,495	25%	-3%	3%
27400 Student Transportation; Purchase of School Buses	\$119,449	\$84,479	\$1,462	\$198,332	66%	135%	> 500%
27500 Student Transportation; Insurance on Buses	\$11,884	\$17,237	\$6,919	\$7,094	-40%	-59%	3%
27700 Student Transportation; Contracted Transportation Services	\$0	\$4,647	\$3,482	\$3,950	N/A	-15%	13%
27900 Student Transportation; Other Student Transportation Services	\$3,080	\$5,019	\$1,360	\$2,697	-12%	-46%	98%
27910 Student Transportation; Bus Driver Training	\$0	\$0	\$0	\$200	N/A	N/A	N/A
31100 Food Services Operations; Service Area Direction	\$14,692	\$34,312	\$33,962	\$34,109	132%	-1%	0%
31200 Food Services Operations; Food Preparation and Dispensing	\$176,094	\$173,689	\$179,456	\$183,844	4%	6%	2%
31400 Food Services Operations; Food Purchases	\$190,293	\$186,951	\$198,394	\$190,918	0%	2%	-4%
31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$0	\$35	\$0	\$0	N/A	-100%	N/A
31900 Other Food Services	\$12,398	\$11,057	\$16,766	\$12,694	2%	15%	-24%
Overhead and Operational Total	\$2,982,557	\$2,447,840	\$2,836,778	\$2,929,719	-2%	20%	3%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$120	\$0	\$0	\$0	-100%	N/A	N/A
33200 Community Recreation	\$0	\$2,414	\$2,347	\$3,655	N/A	51%	56%
33400 Athletic Coaches	\$102,174	\$111,875	\$99,705	\$116,350	14%	4%	17%
33940 Child Care Services	\$0	\$29,964	\$21,831	\$26,410	N/A	-12%	21%
33990 Other Community Services; Other	\$1,315	\$939	\$0	\$0	-100%	-100%	N/A
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$11,209	\$100,930	\$26,972	\$2,549	-77%	-97%	-91%
43000 Facilities Acquisition and Construction; Professional Services	\$40,700	\$22,967	\$39,780	-\$39,780	-198%	-273%	-200%
45100 Building Acquisition, Construction and Improvements	\$196,822	\$243,545	\$199,077	\$150,696	-23%	-38%	-24%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$37,285	\$59,984	\$48,485	\$42,719	15%	-29%	-12%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$130,843	\$42,057	\$39,431	\$32,073	-75%	-24%	-19%
51100 Debt Services; Principal on Debt; Bonds	\$60,000	\$105,000	\$125,000	\$130,000	117%	24%	4%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$0	\$8,252	N/A	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$44,559	\$122,429	\$105,109	\$98,132	120%	-20%	-7%
52200 Debt Services; Interest on Debt; Temporary Loans	\$39,759	\$41,527	\$0	\$0	-100%	-100%	N/A
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$58,000	\$111,000	N/A	N/A	91%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
North Miami Community Schools (5620)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
54200 Common School Fund; Principal	\$1,213,977	\$376,306	\$443,593	\$420,768	-65%	12%	-5%
59200 Other Debt Services Obligations; Bank Fee	-\$21	\$0	\$0	\$0	N/A	N/A	N/A
Nonoperational Total	\$1,878,741	\$1,259,938	\$1,209,330	\$1,102,825	-41%	-12%	-9%
Prorated By Fund							
26491 2007 Account Code - PERF	\$2,101	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$388,912	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$12,858	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$644,162	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$10,467	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$9,458	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,067,958	\$0	\$0	\$0	N/A	N/A	N/A